

SERVICE

This budget provides for the County's contribution to the Colonial Services Board, a regional agency that provides overall administration and coordination of mental health, mental retardation, and substance abuse programs for Williamsburg, James City County, York County, and Poquoson. Services include psychiatric evaluation and treatment, individual and group counseling, drug and alcohol abuse treatment, vocational workshops for the developmentally disabled, and special educational and rehabilitation programs for handicapped children. Local funding is shared according to an agreed, predetermined formula. Funding for administrative expenses is based on population, while programmatic funding is based 20 percent on population and 80 percent on current utilization figures.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Mental Health	\$ <u>407,579</u>	\$ <u>427,377</u>	\$ <u>448,137</u>

BUDGET COMMENTS

The budgeted expenditures increase 4.9 percent in FY 1999 and FY 2000. An increase in expenses for service to special education students when they leave the public schools, as well as increased use by County citizens, particularly in the early intervention, substance abuse and mental retardation programs, are the major reasons for this increase.